

BUDGET AMENDMENT
2023-2024
August 26, 2024

FUND 199 - GENERAL FUND REVENUE			
REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	12,331,910		12,331,910
5800 STATE PROGRAM REVENUES	8,062,338		8,062,338
5900 FEDERAL PROGRAM REVENUES	598,000		598,000
7900 OTHER RESOURCES			0
			0
TOTAL CHANGE IN REVENUE	20,992,248	0	20,992,248

JUSTIFICATION:

FUND 199 - GENERAL FUND EXPENDITURES			
EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,878,596	-130,000	10,748,596
12 LIBRARY	271,425	16,000	287,425
13 CURRICULUM	169,530		169,530
21 INSTRUCTIONAL LEADERSHIP	503,220		503,220
23 SCHOOL LEADERSHIP	1,211,052	-20,000	1,191,052
31 COUNSELING	704,730	-87,000	617,730
32 ATTENDANCE & SOCIAL WORK SVCS	58,025	3,000	61,025
33 HEALTH SERVICES	276,000		276,000
34 TRANSPORTATION	1,221,055	60,000	1,281,055
35 FOOD SERVICE			-
36 CO-CURRICULAR ACTIVITIES	1,257,860	-40,000	1,217,860
41 GENERAL ADMINISTRATION	955,595	40,000	995,595
51 MAINTENANCE	2,803,955	150,000	2,953,955
52 SECURITY	289,650		289,650
53 DATA PROCESSING	516,393		516,393
61 COMMUNITY SERVICES	137,030		137,030
71 DEBT SERVICE	50,855	8,000	58,855
93 PAYMENTS - FISCAL AGENT	25,000		25,000
99 PAYMENTS - OTHER INTERGOVT'L	255,000		255,000
TOTAL CHANGE IN EXPENDITURES	21,584,971	0	21,584,971

JUSTIFICATION:

Balance functions after year end journal entries